

March 7, 2016

Clarke County Board Of Supervisors  
FY2017 Budget Work Session  
Meeting Room AB

7:00 p.m.

At a FY2017 Budget Work Session of the Board of Supervisors of Clarke County, Virginia, held in the Berryville Clarke County Government Center, 101 Chalmers Court, 2<sup>nd</sup> Floor, Berryville, Virginia conducted on Monday, March 7, 2016.

Board Members Present

Barbara J. Byrd; Terri T. Catlett; Mary L.C. Daniel; Bev B. McKay; David S. Weiss

Board Members Absent

None

Staff Present

David Ash, Tom Judge, Lora B. Walburn

School Board Members and Staff Present

Chuyen Kochinsky, Dennis Graham, Tom Parker, Chip Schutte, Monica Singh-Smith,  
Chuck Bishop

Others Present

Gwen Malone, John Staelin, Amy Alonzo

Call to Order

Chairman Weiss called the meeting to order at 7:06 p.m.

CCPS Budget Presentation by Chuck Bishop, Division Superintendent CCPS

School Board Chair Chuyen Kochinsky provided the following statement:

*“Good evening. I am here representing on the behalf of the School Board to present the Board of Supervisors an estimate amount of funding for things we need for effective operation of the school division in the upcoming fiscal year, according to the Code of Virginia 22.1-92. Due to the increase of the local composite index from .5153 to .5437 and many other uncontrollable variable factors, this will definitely be more of a burden on the local share. I want to assure you that our board did do its due diligence, providing you a transparent budget, and that we have reviewed all line items for accuracy in predicting the FY2017 expenses.*

*Also, to reiterate, our budget proposal reflects our Clarke County Public Schools Strategic Plan, which was developed by a committee comprised of school administrators, educators, government leaders, yours truly, Chairman Weiss, and Supervisor Catlett, parents, and concerned citizens. The request today is to meet three goals:*

- Improve student achievement and preparation for long life success.*
- Enact a safe and nurturing climate for learning and working that maximizes student achievement and personal development.*
- Employee staff that is highly qualified and share the vision and core values of the school division.*

*We have spent countless hours to achieve our mission statement that we abide by, so, which is, together, as a community, we guide and nurture learning for all by encouraging, inspiring and empowering.*

*Thank you very much for giving us this opportunity to meet today to present our budget. I also want to say that I think that we are moving very well between the two boards and this is very positive. I hope that we continue to build a strong relationship between the boards and thank you very much.”*

Chuck Bishop presented the CCPS FY2017 budget. Presentation includes:

- Budget Points
  - Based on ADM of 1932 students
  - Local Composite Index changed from .5153 to .5437
  - All line items have been reviewed for accuracy in predicting FY17 expenses
  - Central administration received requests for 17 new, upgraded or restored positions
    - Change PT IA position to PT SPED teacher (BES)
    - Restore classroom teacher (CES)
    - Restore PT Guidance Counselor (JWMS)
    - Upgrade Phys Ed IA to Phys Ed Teacher (JWMS)

- Add PT Sports Med teacher (.33 FTE) (CCHS)
  - Upgrade Bookkeeper from 220 to 240 day contract (CCHS)
  - Conducted salary comparison between Winchester, Frederick and Clarke
  - Maintains current advanced programming at CCHS with additions in CTE and MVGS
  - Budget recommendations are in alignment with both the Community Budget Survey and the CCPS Strategic Plan
  - Revise revenue estimates to reflect PK payments received from reverse mainstreaming model- \$38,741
- Community Survey 267 Respondents.
  - CCPS Strategic Plan
    - Four Primary Goals:
      - We will improve student achievement and preparation for lifelong success.
      - We will enact a safe and nurturing climate for learning and working that maximizes student achievement and personal development.
      - We will employ staff who are highly qualified and share the vision and core values of the school division.
      - We will implement effective and efficient operational practices throughout the division.
  - School-based Allocation Methodology

Office of the Principal		\$10/student projected ADM
Instructional Materials	Elementary Middle/High	\$3000 per school + \$28/student projected ADM \$3000 per school + \$33/student projected ADM
Instructional Supplies		\$3000 per school + \$10/student projected ADM
Classroom Instruction Tech	Elementary Middle/High	\$10/student projected ADM \$13/student projected ADM
Guidance		\$2/student projected ADM for supplies \$1/student projected ADM for materials
Media Materials	Elementary Middle/High	\$2000 per school + \$10/student projected ADM \$2000 per school + \$15/student projected ADM
Media Supplies	Elementary Middle/High	\$3/student projected ADM \$5/student projected ADM

- Major Expenditure Change - All dollar amounts are approximate

	<b>2/8/16</b>	<b>2/29/16</b>
Salaries and wages	\$504,197	\$420,393
Employee benefits	\$289,489	\$241,732
Purchased Services (LFCC)	\$ 71,641	\$71,641
Utilities, postage, travel, telephone, leases	\$ 15,729	\$15,729
Materials and supplies(fuel, textbooks)	(\$133,250)	(\$133,250)
Joint Operations (NREP)	(\$11,000)	(\$11,100)
Small capital	(\$67)	(\$67)
Food service contingency	(\$5,000)	(\$5,000)
Total	\$731,639	\$599,718

- Proposed Salary Initiative

- o CCSB contracted with Evergreen Solutions to conduct a classification and compensation study ... report was issued on June 6, 2014.
- o Study identified a peer group
  - Loudoun, Winchester City, Frederick, Warren, Fauquier, Manassas Park City, Prince William, Shenandoah, Page and Rappahannock
  - 2 contiguous counties in West Virginia were not included
- o Central Office staff has focused on Frederick and Winchester as our immediate competition
- o For FY16, the CCSB approved a reduction of the master's degree stipend for all new employees or newly earned master's degrees to \$4,250. Employees who earned a master's degree prior to FY16 receive \$6,563.

- FY16 Salary Scale

- o Current scale ...
  - Combines some steps not others
  - Inconsistency in step index
  - Years of experience should be revised or a hybrid scale adopted to group the first 5 probationary years

### TEACHER SALARY SCHEDULE

Experience Through 2014-2015	200 day 2015-2016 Bachelor's level Salary	200 day 2015-2016 Master's level Salary NEWLY Earned Master's and NEW Employees 4,250	200 day 2015-2016 Master's level Salary CURRENT Employ holding Master's 6,563
0	40,200	44,450	
1/2	40,983	45,233	47,546
3/4	41,766	46,016	48,329
5/6	42,165	46,415	48,728
7	42,563	46,813	49,126
8	42,961	47,211	49,524
9	43,363	47,613	49,926
10	44,290	48,540	50,853
11	45,239	49,489	51,802
12	46,209	50,459	52,772
13	47,200	51,450	53,763
14	48,216	52,466	54,779
15	49,251	53,501	55,814
16/17	50,311	54,561	56,874
18/19	51,394	55,644	57,957
20/21	52,502	56,752	59,065
22/23	53,632	57,882	60,195
24/25	54,791	59,041	61,354
26/27	55,975	60,225	62,538
28/29	57,184	61,434	63,747
30/31	58,422	62,672	64,985
32/33	59,686	63,936	66,249
34/35	60,979	65,229	67,542
36/37	62,998	67,248	69,561
38/39	63,652	67,902	70,215
40	65,034	69,284	71,597

Master's amount = \$4250                      Master's amount = \$6563

- FY17 Proposed Bachelor's Scale
  - o Establishes a scale with 33 steps
    - Employees with >33 years of experience will receive 3% of the midpoint (\$2070)
  - o Starting salary of \$40,650
  - o Begins to address areas of the scale that are weakest
  - o First step in establishing a consistent index in the scale
  - o Maintains competitiveness with neighboring school divisions

- Average 3% pay raise for employees on teachers scale, includes Asst Principals
- Increase for other classifications of employees differentiated per the direction of the School Board Finance Committee

2015-2016 Teacher Salary Schedule Clarke County Public Schools		2016-2017 Teacher Salary Schedule Clarke County Public Schools PROPOSED BUDGET (avg. 3%)	
Experience Through 2014-2015	200 day 2015-2016 Bachelor's level Salary	Experience Through 2015-2016	200 day Bachelor's level Salary
0	40,200	0	\$40,650
1	40,983	1	\$41,138
2	40,983	2	\$41,673
3	41,766	3	\$42,173
4	41,766	4	\$42,679
5	42,165	5	\$43,191
6	42,165	6	\$43,709
7	42,563	7	\$44,234
8	42,961	8	\$44,764
9	43,363	9	\$45,302
10	44,290	10	\$45,845
11	45,239	11	\$46,395
12	46,209	12	\$46,952
13	47,200	13	\$47,516
14	48,216	14	\$48,086
15	49,251	15	\$49,047
16	50,311	16	\$50,028
17	50,311	17	\$51,029
18	51,394	18	\$51,641
19	51,394	19	\$52,261
20	52,502	20	\$52,888
21	52,502	21	\$53,523
22	53,632	22	\$54,165
23	53,632	23	\$54,815
24	54,791	24	\$55,473
25	54,791	25	\$56,139
26	55,975	26	\$56,812
27	55,975	27	\$57,494
28	57,184	28	\$58,184
29	57,184	29	\$58,882
30	58,422	30	\$59,589
31	58,422	31	\$60,304
32	59,686	32	\$61,027
33	59,686	33	\$61,760
34	60,979		
35	60,979		
36	62,998		
37	62,998		
38	63,652		
39	63,652		
40	65,034		

Notes: Employees with >33 years of experience will receive a 3% midpoint increase of \$1530  
Master's amount: \$4250 for new employees and newly earned master's  
\$6563 for employees holding a master's prior to 2015-2016

Last Name	Annual Salary	Midpoint	% increase	#	Subtotals	
ADMIN		103192	1%	\$1,032	10	\$10,319
TECH		53480	1.43%	\$765	3	\$2,294
MAINT		47881	1.43%	\$685	3	\$2,054
CLERICAL		34663	4%	\$1,387	12	\$16,638
SSO		31961	4%	\$1,278	2	\$2,557
IA		19984	7%	\$1,399	52	\$72,742
TRANS		13592	7%	\$951	28	\$26,640
FS MGR		18893	7%	\$1,323	4	\$5,290
FS WORKER		12858	7%	\$900	13	\$11,701

- FY16 vs FY17 Comparison: Bachelor's Scale

- o Master's Degree Stipend
  - WPS - \$4,230
  - FCPS - \$4,028
  - CCPS - \$4,250/\$6,563
- o In FY16, 62% of CCPS teachers have an earned master's degree.
- o Each 1% increase costs the division \$131,921 at the current staffing level.

Years Exp	CCPS	FCPS	WPS	Proposed FY 17 CCPS
0	\$40,200	\$40,500	\$40,500	\$40,650
5	\$42,165	\$44,565	\$42,660	\$43,191
10	\$44,290	\$47,275	\$44,171	\$45,845
15	\$49,251	\$51,340	\$49,895	\$49,047
20	\$52,502	\$54,050	\$52,954	\$52,888
25	\$54,791	\$58,115	\$55,440	\$56,139
30	\$58,422	\$63,535	\$60,746	\$59,589
33	\$59,686	\$67,600	\$63,412	\$61,760

- Other Proposed Changes
  - Establish a high needs, self-contained program at Cooley Lower Campus
    - Allows students residing in the Cooley attendance area to attend in their home school
    - Some staff from Boyce will be reassigned to Cooley based on student need
  - Reconfigure Cooley Upper and Lower Campuses
    - Grades 1-5 in Lower Campus; and PK, K and Head Start in Upper Campus
    - Allows us a better option to meet the needs of students
    - Improved efficiency in use of assigned personnel and resources
    - Improved delivery and management of the instructional program
    - Improved efficiency of facility use- close the Annex (Student Services Building)
  - Proposed capital budget is increased by \$3,560,000 in order to renovate BPS and to capture the school division's share of the MUNIS system.
- Other Points
  - Eleventh year as a superintendent and this is the best working relationship he has seen between a School Board and a Board of Supervisors.
  - Architects will provide a presentation to the School Board on March 29.
  - Working closely with the Town on Berryville Primary renovations.
  - Toward a master's degree, CCPS reimburses teachers up to \$450 per course

Chairman Weiss expressed his appreciation to the School and Board and its' staff for an excellent presentation and a thorough handout.

Vice Chairman McKay complimented School Superintendent Bishop, the School Board and staff for the great relationship developed between the boards opining that it was good for students and taxpayers.

Supervisor Byrd commented that it really comes down to leadership of which Chuck Bishop has shown an abundance.

Chairman Weiss thanked the School Board and its' staff for all the work done to develop the FY2017 CCPS budget.

#### Adjournment

There being no further business to be brought before the Board at 7:27 pm Chairman Weiss adjourned the work session.



Next Regular Meeting Date

The next regular meeting of the Board of Supervisors is set for Tuesday, March 15, 2016 at 1:00 p.m. in the Berryville Clarke County Government Center, Main Meeting Room, 101 Chalmers Court, Berryville, Virginia.

ATTEST: March 7, 2016

\_\_\_\_\_  
David S. Weiss, Chair

\_\_\_\_\_  
David L. Ash, County Administrator

\_\_\_\_\_  
Minutes Recorded and Transcribe by Lora B. Walburn, Deputy Clerk, Board of Supervisors